

NATURAL RESOURCES AND RECREATION

Agency 467

Interagency Committee for Outdoor Recreation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	28.1	2,815	23,168	25,983
Supplemental Changes				
Fund Balance Adjustment			(995)	(995)
Staff Realignment	(4.8)			
Pension Plan 1 Unfunded Liabilities			18	18
Central Service Agency Charges		3	5	8
Subtotal - Supplemental Changes	(4.8)	3	(972)	(969)
Total Proposed Budget	23.3	2,818	22,196	25,014
Difference	(4.8)	3	(972)	(969)
Percent Change	(16.9)%	0.1%	(4.2)%	(3.7)%

SUPPLEMENTAL CHANGES

Staff Realignment

Realignment of agency staffing is initiated during the 2005-07 biennium to implement changes in the Habitat Conservation Program enacted in Engrossed Senate Bill 5396 in the 2005 legislative session. This legislation transferred grant program administration from the operating to the capital budget. The staff transfer will be complete during Fiscal Year 2007 and will be biennialized in the 2007-09 biennial budget.